

DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)

STATEMENT OF PURPOSE

Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security and Emergency Management is to advise the Mayor on Homeland Security and Emergency Management Issues. To prepare for, mitigate against, respond to, and recover from emergencies and disasters. To protect those who live, work, and visit the city from acts of terrorism. Reduce the loss of life and property and protect our institutions from all-hazards by leading and supporting the City of Detroit in a comprehensive, risk based emergency management program.

MAJOR INITIATIVES FOR FY 2006-07

- Updating of Outdoor Warning Sirens with the installation of 39 new sirens.
- Successful coordination of 2006 Major League Baseball All-Star Game.
- Trained 1,000 citizens, community groups and private industry as Community Emergency Response Teams (CERT). In addition, 160 High School students were trained in Teen Cert.
- Initiate Teen Cert programs to all City High Schools.
- Coordinated an evacuation exercise with 899 participants to test communications,

transportation, evacuation and housing large numbers of evacuees.

- Developed the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.
- Facilitated an Integrated Emergency Management Class in coordination with the Department of Homeland Security.
- Utilizing UASI grant funds to purchase a Rapid Response Vehicle for the Detroit Fire Department. The Detroit Fire Department is now one of 13 Rapid Response Teams in the State.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
 - Major League Baseball Playoffs
 - Major League Baseball World Series
 - Fireworks
 - Hydroplane Boat Races
 - Angels Night Operations
 - North American International Auto Show
 - Detroit Auto Races

Exercises:

- Detroit/Windsor Tunnel Tabletop
- Casinos Tabletops
- Pandemic Tabletop, Functional, Full Scale
- TIC Plan Tabletop, Drill Evacuation Tabletop, Functional, Full Scale

Training:

- National Incident Management System (NIMS)
- E-Team
- Smart Messaging System

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PLANNING FOR THE FUTURE FOR FY 2007-2008, FY 2008-09 and BEYOND

- Coordinate and develop the establishment of the Detroit Information and Intelligence Fusion Center.
 - Further establish relationships between the City of Detroit, Michigan and private enterprise related to information sharing. Revise and update the City of Detroit Emergency Guidelines.
 - Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
 - Develop a Continuity of Operations Plan (COOP) to identify and standardizes systems to prevent loss of City services during an emergency or catastrophic event.
 - Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.
 - Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
 - Continue to enhance skill levels of emergency first responders and key public officials.
 - Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability assessments.
 - Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
 - Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
 - Establishing a state of the art Emergency Operations Center
 - Coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
 - North American International Auto Show
 - International Freedom Festival
 - Hydroplane Boat Races
 - Detroit Auto Races
 - Angels Night Operations
- Following events to be held in FY 2008
- Workshops and Conferences:
 - Public Officials Conference
 - Damage Assessment Workshop
 - Weather Spotters Workshop
 - Exercising:
 - Detroit/Windsor Tunnel tabletop
 - Detroit/Windsor Tunnel Functional
 - Pandemic Tabletop/Full Scale
 - TIC Plan Tabletop/Drill
 - Evacuation Functional/Full Scale
 - Training:
 - E-Team Software Training
 - NIMS Training
 - First Responder Refresher Classes
 - CERT Training
 - Shelter Manager Training
 - Damage Assessment
 - EOC Operations Class

**DEPARTMENTAL BUDGET INFORMATION
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Administration
5 FTE

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals Number of disaster drills and exercises	12	12	12
Efficiency: Program Costs related to Units of Activity Grant dollars awarded	\$7,046,026	N/A	N/A

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EXPENDITURES

	2005-06		2006-07	2007-08		
	Actual		2006-07	Mayor's	Variance	Variance
	Expense		Redbook	Budget Rec		Percent
Salary & Wages	\$ 291,267	\$	235,566	\$ 345,512	\$ 109,946	47%
Employee Benefits	155,722		173,193	229,326	56,133	32%
Professional Contracts	22,040		-	-	-	0%
Operating Supplies	235,615		8,100	10,600	2,500	31%
Operating Services	5,847		14,420	6,600	(7,820)	-54%
Capital Equipment	2,047,181		-	-	-	0%
Other Expenses	125,980		-	-	-	0%
TOTAL	\$ 2,883,652	\$	431,279	\$ 592,038	\$ 160,759	37%
POSITIONS	4		4	5	1	25%

REVENUES

	2005-06		2006-07	2007-08		
	Actual		2006-07	Mayor's	Variance	Variance
	Revenue		Redbook	Budget Rec		Percent
Grants/shared Taxes	30,272		-	-	-	0%
Sales and Charges	33,834		45,000	57,370	12,370	27%
TOTAL	\$ 64,106	\$	45,000	\$ 57,370	\$ 12,370	27%